

Program C: Community Support

Program Authorization: R.S. 28:4; and R.S. 28:380 through 444

Program Description

The mission of this program is to provide community-based residential living and other supports and services to individuals with developmental disabilities who live in community homes operated by Leesville Developmental Center. In addition, Pinecrest Developmental Center operates an Extended Family Living service that provides a family living arrangement for individuals with developmental disabilities when the demands on the natural family are such that an alternative to home care is necessary.

The goal of the Community Support Program is to provide 24-hour residential living services and supports to individuals with developmental disabilities living in community homes operated by Leesville in a manner that enhances quality of life.

The Community Support Program provides community-based supports to disabled individuals through an array of services including community homes, supported independent living, early intervention and adult day habilitation. This program provides choices and expanded options to individuals with disabilities and thereby enhances integration into their communities. Major activities of this program include Community Homes, Supported Employment, and Adult Day Habilitation.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	2,757,940	2,729,301	2,729,301	2,805,974	2,724,588	(4,713)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$2,757,940	\$2,729,301	\$2,729,301	\$2,805,974	\$2,724,588	(4,713)
EXPENDITURES & REQUEST:						
Salaries	\$1,322,650	\$1,404,275	\$1,404,275	\$1,460,443	\$1,415,993	\$11,718
Other Compensation	217,288	40,000	40,000	40,000	40,000	0
Related Benefits	273,554	261,189	261,189	272,423	272,423	11,234
Total Operating Expenses	497,271	390,887	390,887	400,503	378,327	(12,560)
Professional Services	192,153	416,400	416,400	430,896	416,400	0
Total Other Charges	248,811	193,945	193,945	194,209	193,945	0
Total Acq. & Major Repairs	6,213	22,605	22,605	7,500	7,500	(15,105)
TOTAL EXPENDITURES AND REQUEST	\$2,757,940	\$2,729,301	\$2,729,301	\$2,805,974	\$2,724,588	(4,713)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	77	75	75	75	75	0
Unclassified	0	0	0	0	0	0
TOTAL	77	75	75	75	75	0

SOURCE OF FUNDING

This program is funded with Interagency Transfers. Interagency Transfers includes Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services to Medicaid-eligible residents.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$2,729,301	75	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$2,729,301	75	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$33,367	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$34,035	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$7,500	0	Acquisitions & Major Repairs
\$0	(\$22,605)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$13,968	0	Salary Base Adjustment
\$0	(\$58,418)	0	Attrition Adjustment
\$0	(\$12,560)	0	Salary Funding from Other Line Items
\$0	\$2,724,588	75	TOTAL RECOMMENDED
\$0	(\$2,724,588)	(75)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE:
\$0	\$2,724,588	75	Total discretionary budget recommendation for this program
\$0	\$2,724,588	75	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE
\$0	\$2,724,588	75	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$6,000	Certified Medical Attendant Instructor
\$22,500	Dental services
\$132,000	Job Coaches
\$3,700	Medical Consultant
\$9,673	Medical services
\$1,000	Pharmaceutical services
\$2,000	Physical Therapy services
\$115,000	Physician services
\$46,527	Psychological services
\$24,000	Speech Therapy services
\$54,000	Travel Trainers
\$416,400	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$180,545	Provider-based fees - paid in accordance with LA R.S. 46:2601-2605, which briefly states that a fee of \$10.93 per patient-day will be imposed on all intermediate care facilities
\$11,000	Recreational outings - allowances for clients who are not provided sufficient funds from other sources for recreational activities and purchase of person items
\$2,400	Client Services, i.e. haircuts

\$193,945 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

This program does not have funding recommended for Interagency Transfers for Fiscal Year 2002-2003.

\$193,945 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$7,500 Funding for replacement of inoperable and obsolete equipment.

\$7,500 TOTAL ACQUISITIONS AND MAJOR REPAIRS